

Preliminary CTE ALLOCATION FY23 - Updated May 26, 2022

CTE Name			Model Allocation Total:		GF Exps FY21 Inflated by 1.5%:		Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total
School of Applied Tech - Region 9^			\$1,354,463.13		\$1,491,735.85		\$1,400,220.70	\$139,728.93	\$1,539,949.63
A) Instruction			Total	\$616,674.15					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	10.5	\$564,928.00	7.0	\$593,901.00	0.67	\$395,934.00	\$395,934.00	\$75,227.46	\$471,161.46
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	1.00	\$35,000.00	4.5	\$22,082.00	4.50	\$99,369.00	\$99,369.00	\$35,772.84	\$135,141.84
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	1.29	\$3,741.00	\$3,741.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	147.33	\$6,629.85	\$6,629.85						
B Central Administration			Total	\$252,378.61					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$109,998.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	0.2	\$13,525.20	0.0	\$14,943.00	0	\$0.00	\$0.00	\$0.00	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	1.0	\$47,500.00	1.0	\$58,959.00	1	\$58,959.00	\$8,254.26	\$67,213.26	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1	\$37,211.00	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	34,810.84	\$34,810.84							

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<b>C</b>	<b>Operation &amp; Maintenance</b>	<b>Total</b>	<b>\$242,611.20</b>
	Facilities Sq Footage	<b>Total</b>	
	\$5.76	42,120.00	\$ 242,611.20

<b>D</b>	<b>Supplies</b>	<b>Total</b>	<b>\$63,993.10</b>
	Supplies Allocation	<b>Total</b>	
	Program + \$74 pp	\$63,993.10	\$63,993.10

E Student & Staff Support		Total	\$178,806.06						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
1 Guidance									
	\$58,104.00	\$54,101.00	2.0	\$46,483.20	2.50	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
	\$114.00	\$16,795.62	\$16,795.62						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
	\$44.00	\$6,482.52	\$6,482.52						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
	\$22.00	\$3,241.26	\$3,241.26						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
	\$43.00	\$6,335.19	\$6,335.19						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
	\$63.00	\$7,663.95	\$ 7,663.95						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

12.0503	48.0501
19.0709	49.0202
31.0601	51.3902
43.0203	
46.0201	
46.0503 New	
47.0104	
47.0604	